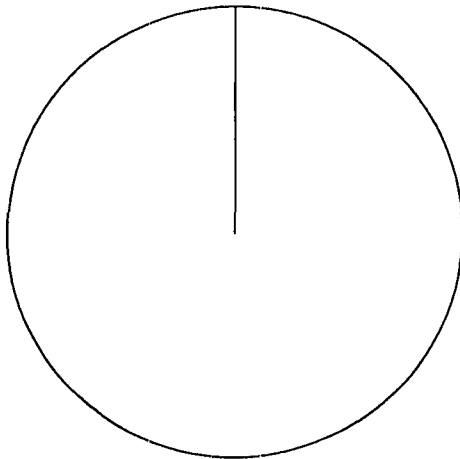


# PARKING CAPITAL PROGRAM

## 2006-2010 Capital Improvement Program

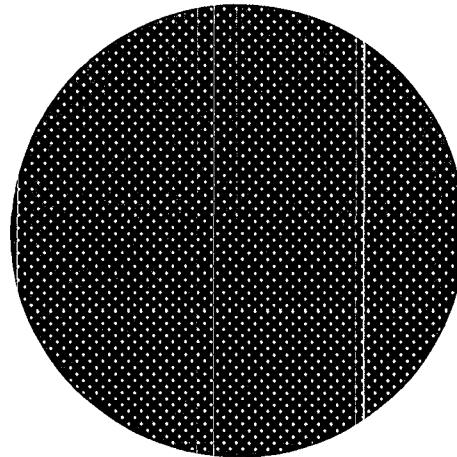
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**2005-2006 Adopted  
Source of Funds**



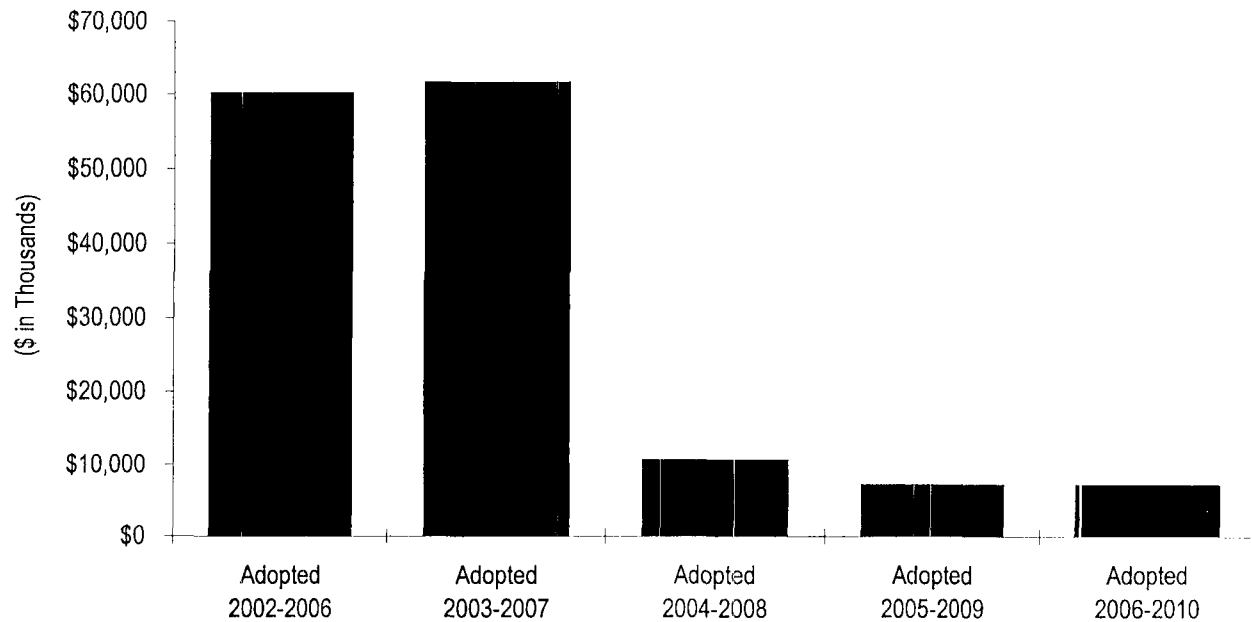
□ Transfer from General Purpose Parking Fund

**2005-2006 Adopted  
Use of Funds**



■ Construction Projects

**CIP History**



\* In the Adopted Capital Budgets for 2002-2006 and 2003-2007, this program included the Civic Center Parking Garages. Beginning in 2004-2008, these garages are now included in the Civic Center Program.

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Parking Capital Program's primary responsibilities are to maintain and improve existing facilities, upgrade and replace both on-street and off-street parking equipment, and develop parking facilities. The off-street component of the program currently operates five garages and sixteen surface lots with approximately 7,200 parking spaces, mostly in downtown. The on-street component currently operates approximately 2,300 metered parking spaces in the areas of downtown, Japantown and the Civic Center. The 2006-2010 Adopted Capital Improvement Program (CIP) provides funding of \$7.4 million, of which \$3.4 million is programmed in 2005-2006.

This program is part of the Transportation Services City Service Area (CSA) and supports the outcomes: *Provide Safe, Efficient, Neighborhood-Friendly Transportation Operations, and Preserve and Improve Transportation Assets to Enhance Community Livability.*

#### Program Priorities and Objectives

As part of the implementation of the San José Redevelopment Agency's (SJRA's) Strategy 2000 – Greater Downtown Strategy for Development, a Parking Management Plan was developed in 2001 to address both short-term and long-term parking needs.

The Parking Management Plan anticipated that in the short-term (by 2005) approximately 3,125 new parking spaces would be needed to meet short-term downtown growth. This figure is comprised of lost parking spaces due to developments (approximately 2,000 spaces) and additional peak demand that would be generated by downtown growth

(approximately 1,125 spaces). The Parking Management Plan also identified the long-term need for an additional 1,500 spaces that would be required in off-site peripheral locations to accommodate future office development. Therefore, it was anticipated that by 2008 the demand for new parking spaces would total about 4,625 spaces.

Since its approval in 2001, however, the priority, need and schedules of specific projects identified in the 2001 Parking Management Plan have been significantly impacted by the downturn in the economy as well as by changes in the supply of parking. Downtown office vacancy rates, currently at above 20%, have reduced demand for parking, and demand is now expected to remain flat through 2007. Upon completion, the offsite garage for the new Civic Center will also be opened to the public, providing 1,130 evening and weekend parking spaces.

As a result of the changing environment since the Parking Management Plan was approved, in 2004-2005 the City Council/SJRA Board, in coordination with the Downtown Parking Board, directed staff to review the plan and track key economic and parking information. With this information, the Council approved a series of economic and parking demand triggers as a way to gauge changes in the local economy and to initiate parking development at the appropriate time. During the 2005-2006 budget process, annual updates to the parking triggers and priorities were approved by the City Council based on the most recent data.

#### Sources of Funding

All projects in the 2006-2010 Adopted Parking CIP are funded from parking meter

# **Parking Capital Program**

## **2006-2010 Adopted Capital Improvement Program**

### **Overview**

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#### **Sources of Funding (Cont'd.)**

and facility revenues that exceed the amount needed for ongoing operations and maintenance. In the 2006-2010 Adopted CIP, total funding of \$7.4 million is provided from these sources.

An additional key element of the 2001 Parking Management Plan has also changed significantly due to the downturn in the local economic environment. In the Parking Management Plan, additional funding for future parking facilities was originally envisioned to be provided by the SJRA. But due to the economic environment and the resulting financial problem facing the Agency, the planning of new parking garages in the downtown is currently on hold. In addition, parking meter and facility revenues have been negatively impacted by the economic downturn, as lower activity in the downtown has depressed parking income. Further discussion of revenues and parking investment strategies can be found in the 2005-2006 Operating Budget in the Transportation Services CSA's Parking Services Core Service section.

#### **Program Highlights**

##### Downtown Parking Garages

The Parking Management Plan identified two specific sites as being the highest priority for the construction of additional parking facilities in the downtown. The 2002-2003 Adopted Capital Budget reserved \$7.75 million from the General Purpose Parking Fund to transfer to the SJRA to assist in financing land acquisition, design and construction of the additional parking garages.

As discussed above, the planning of the parking garages has been put on hold, reflecting lower demand and financial constraints of the SJRA. The Reserve was reduced by Council action in April 2005 by \$6.8 million (as displayed in the Operating Source and Use of Funds Statement) and loaned to the SJRA as part of the Agency's budget balancing strategy. Repayment in full is anticipated in 2008-2009.

##### Second/San Carlos Street Garage Seismic Upgrade

The Second/San Carlos Street Garage Seismic Upgrade project will retrofit the facility to meet current building codes, ensuring safety in the event of an earthquake and extending the life expectancy of the facility. With replacement costs for parking spaces downtown in the \$30,000 to \$50,000 range, the investment of \$1.8 million in the 544-space parking facility is justified.

##### Revenue Control Equipment Replacement

The Revenue Control Equipment Replacement project will replace parking equipment at the Almaden/Woz, Almaden/Balbach, Interstate 280/First Street and Second/San Carlos parking facilities. The existing equipment at these facilities is outdated and less than reliable, and it is becoming increasingly difficult to repair and obtain replacement parts. The upgrade will also offer customers more convenient pay options, such as credit cards and reduce operating costs.

##### Parking Guidance System

The Parking Guidance System (PGS) project

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Overview

#### Program Highlights (Cont'd.)

##### Parking Guidance System (Cont'd.)

will be an important operational tool to improve access to parking in the downtown. The first phase of the PGS will inform motorists of real-time parking space availability using electronic message signs located at the entrances to the City's downtown parking facilities. This phase is expected to become operational in fall 2005. The second phase begins in 2006-2007 and will include roadway signs that indicate the number of available parking spaces and direct motorists to the parking facilities.

#### Major Changes from the 2005-2009 Adopted CIP

Major changes from the 2005-2009 Adopted CIP include the following:

- Parking Guidance System Phase II completion dates have been shifted from

spring 2006 to fall 2007 based on the latest construction schedule. Phase I of the project is now scheduled for completion in fall 2005, reflecting a delay of approximately half a year.

- The Second and San Carlos Garage Seismic Upgrade project has been added with total project funding of \$1.8 million. This project will fund a seismic retrofit to ensure earthquake safety and to extend the life of the facility.

#### Operating Budget Impact

The Revenue Control Equipment Replacement and Integration project in the 2006-2010 Adopted Parking CIP is anticipated to have a positive impact on the operating budget. All of the costs and revenue offsets impact the General Purpose Parking Fund and do not impact the General Fund. Additional detail on the operating budget impact is displayed in the Project Detail Page.

#### Net Operating Budget Impact Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Revenue Control Equipment Replacement and Integration	\$ (70,000)	\$ (68,000)	\$ (70,000)	\$ (73,000)
<b>Total</b>	<b>\$ (70,000)</b>	<b>\$ (68,000)</b>	<b>\$ (70,000)</b>	<b>\$ (73,000)</b>

Note: The estimated operating costs have been provided by the Department of Transportation and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

#### Council-Approved Revisions to the Proposed Capital Improvement Program

None

# 2005-2006 CAPITAL BUDGET

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## 2006-2010 CAPITAL IMPROVEMENT PROGRAM

### PARKING

#### SOURCE OF FUNDS

#### USE OF FUNDS

*The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period.*

**Parking Capital Program**  
**2006-2010 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>5-Year Total</b>
<b><u>General Purpose Parking Fund</u></b>							
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- General Purpose Parking Fund	2,704,000	3,360,000	2,007,000	500,000	1,000,000	500,000	7,367,000
<b>Total General Purpose Parking Fund</b>	<b>2,704,000</b>	<b>3,360,000</b>	<b>2,007,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>7,367,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,704,000</b>	<b>3,360,000</b>	<b>2,007,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>7,367,000 *</b>

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\* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Parking Capital Program**  
**2006-2010 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b>	<b>Estimated 2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
3rd Street Garage Seismic Upgrade	345,000						
1. Facility Improvements	450,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
2. Parking Guidance System	100,000	350,000	1,507,000				1,857,000
3. Revenue Control Equipment Replacement and Integration	1,722,000	200,000			500,000		700,000
4. Second and San Carlos Garage Seismic Upgrade		1,810,000					1,810,000
<b>Total Construction Projects</b>	<b>2,617,000</b>	<b>3,360,000</b>	<b>2,007,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>7,367,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Budget Office Capital Program Staff	16,000						
CIP Action Team	32,000						
Information Technology Staff	39,000						
<b>Total General Non-Construction</b>	<b>87,000</b>						
<b>Total Non-Construction</b>	<b>87,000</b>						
<b>Ending Fund Balance</b>							*
<b>TOTAL USE OF FUNDS</b>	<b>2,704,000</b>	<b>3,360,000</b>	<b>2,007,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>7,367,000*</b>

\* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# 2005-2006 CAPITAL BUDGET

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## 2006-2010 CAPITAL IMPROVEMENT PROGRAM

### PARKING

#### DETAIL OF CAPITAL PROJECTS

*The Detail of Capital Projects section provides information on the individual capital projects with funding in 2005-2006, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.*

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Facility Improvements

<b>CSA:</b>	Transportation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations	<b>Revised Start Date:</b>	
	Preserve and Improve Transportation Assets to Enhance Community Livability	<b>Initial Completion Date:</b>	Ongoing
		<b>Revised Completion Date:</b>	
<b>Department:</b>	Transportation		
<b>Council District:</b>	3		
<b>Location:</b>	City Parking Garages and Lots		
<b>Description:</b>	This project provides funding for facility improvements, including lighting, painting and cleaning, to upgrade and maintain parking facilities.		
<b>Justification:</b>	Preventive work is needed to improve and prolong the useful life of existing facilities.		

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Bid & Award Construction		100	50	50	50	50	50	50	250	
		897	400	950	450	450	450	450	2,750	
<b>TOTAL</b>		<b>997</b>	<b>450</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>	

FUNDING SOURCE SCHEDULE (000'S)										
General Purpose Parking Fund		997	450	1,000	500	500	500	500	3,000	
<b>TOTAL</b>		<b>997</b>	<b>450</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4111		

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Parking Guidance System

**CSA:** Transportation Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**  
 Transportation Operations **Initial Completion Date:** 1st Qtr. 2003  
**Department:** Transportation **Revised Completion Date:** 4th Qtr. 2007  
**Council District:** 3  
**Location:** City Parking Garages

**Description:** This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs will display real-time parking availability information. The first phase of the project includes message signs affixed on the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." The second phase begins in 2006-2007 and will include roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised end date, which refers to Phase II.

**Justification:** The PGS will inform motorists of parking locations and availability using electronic message signs located at downtown gateways and intermediary points closer to parking facilities and destination venues. By providing the public with timely and accurate information, motorists can make informed decisions about where they wish to park, and thus use parking facilities more efficiently. The PGS will maximize the parking capacity of the facilities in the system and help improve traffic circulation in the downtown.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	181		100	50	50				100		381
Construction	31	69		50	257				307		338
Post Construction Equipment	44	168									
		400		250	1,200				1,450		1,494
<b>TOTAL</b>	<b>256</b>	<b>637</b>	<b>100</b>	<b>350</b>	<b>1,507</b>				<b>1,857</b>		<b>2,213</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	256	637	100	350	1,507				1,857		2,213
<b>TOTAL</b>	<b>256</b>	<b>637</b>	<b>100</b>	<b>350</b>	<b>1,507</b>				<b>1,857</b>		<b>2,213</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2002-2006 CIP - Increase of \$1,370,000 to fund scope augmentations now presented as Phase II of the project.

2004-2008 CIP - Decrease of \$831,000 due largely to design changes that leverage existing infrastructure for data and communication lines and remove funding needed for digging trenches.

#### Notes:

Revised completion date refers to Phase II.

**FY Initiated:** 2000-2001 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,650,000 **SNI Area:** N/A  
**Appn. #:** 5732

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Revenue Control Equipment Replacement and Integration

**CSA:** Transportation Services **Initial Start Date:** 4th Qtr. 1996  
**CSA Outcome:** Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:** 4th Qtr. 1998  
 Transportation Operations **Initial Completion Date:** 1st Qtr. 1997  
 Preserve and Improve Transportation Assets to **Revised Completion Date:** 4th Qtr. 2009  
 Enhance Community Livability  
**Department:** Transportation  
**Council District:** 3  
**Location:** Almaden/Woz Lot, Almaden/Balbach Lot,  
 Interstate 280/First Street Lot, & 2nd/San Carlos  
 Garage  
**Description:** This project provides funding for the replacement of the parking Revenue Control System (RCS) at  
 several parking facilities. In 2004-2005 and 2005-2006, funding is allocated for improvements to the  
 Almaden/Woz Lot, Almaden/Balbach Lot, Interstate 280/First Street Lot, and in 2008-2009, for the  
 2nd/San Carlos Garage. The new equipment at the parking lots will replace manual pay boxes and  
 improve customer service by accepting credit cards.  
**Justification:** This project enhances revenue collection and decreases labor costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	920			15			25		40		960
Post Construction		145	148	10			25		35		183
Equipment		1,574	1,574	175			450		625		2,199
<b>TOTAL</b>	<b>920</b>	<b>1,719</b>	<b>1,722</b>	<b>200</b>			<b>500</b>		<b>700</b>		<b>3,342</b>
FUNDING SOURCE SCHEDULE (000'S)											
General Purpose	920	1,719	1,722	200			500		700		3,342
Parking Fund											
<b>TOTAL</b>	<b>920</b>	<b>1,719</b>	<b>1,722</b>	<b>200</b>			<b>500</b>		<b>700</b>		<b>3,342</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Offset					(20)	(20)	(20)	(20)			
Maintenance						5	5	5			
Operating					(50)	(53)	(55)	(58)			
<b>TOTAL</b>					<b>(70)</b>	<b>(68)</b>	<b>(70)</b>	<b>(73)</b>			

#### Major Changes in Project Cost:

2001-2005 CIP - Increase of \$858,000 due to scope refinements. 2005-2009 CIP - Increase of \$1.0 million to include the Market/San Pedro Garage, the Almaden/Woz Lot and parking meters throughout the downtown, and the 2nd/San Carlos Garage.

#### Notes:

**FY Initiated:** 1996-1997 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,050,000 **SNI Area:** N/A  
**Appn. #:** 6386

# Parking Capital Program

## 2006-2010 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Second and San Carlos Garage Seismic Upgrade

<b>CSA:</b>	Transportation Services	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>CSA Outcome:</b>	Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations	<b>Revised Start Date:</b>
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b> 4th Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Second/San Carlos Garage	

**Description:** This project provides funding for the seismic upgrade to the Second/San Carlos Garage. Preliminary design costs will be funded in 2004-2005 in the Facility Improvements line item.

**Justification:** A seismic upgrade is required to address a moderate seismic risk that was identified in a structural review and analysis of the facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				100					100		100
Bid & Award				50					50		50
Construction				1,510					1,510		1,510
Post Construction				150					150		150
<b>TOTAL</b>				<b>1,810</b>					<b>1,810</b>		<b>1,810</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose	1,810	1,810	1,810
Parking Fund			
<b>TOTAL</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$1,810,000	SNI Area:	N/A
Appn. #:	5066		